

Kilgore Independent School District
Cumulative Budget Amendments
Fiscal Year Ending August 31, 2010

General Fund (199)

	Original Adoption	Budget Amend. 1	Budget Amend. 2	Budget Amend. 3	Budget Amend. 4	Budget Amend. 5	Budget Amend. 6	Budget Amend. 7	Donations Accepted	Budget Transfers	Current Budget
Revenue											
5700 Local	\$ 18,443,095	23,800				(200,000)		285,000	-	-	18,551,895
5800 State	9,296,796	(1,193,891)			(200,000)	400,000		10,000			8,312,905
5900 Federal	85,000					35,000		156,732			276,732
7900 Other	10,000					30,899					40,899
Total	27,834,891	(1,170,091)	-	-	(200,000)	265,899	-	451,732	-	-	27,182,431
Expenses											
00 Non-Instruct.	-										
11 Instructional	\$16,372,452	(300,691)	(16,200)	(80,000)	(217,000)	(50,000)	-	150,000	-	(86,182)	15,772,379
12 Library	479,973	-	-	-	-	-	-	50,000	-	(3,963)	526,010
13 Curriculum	468,261	-	-	-	-	-	-	(30,000)	-	55,171	493,432
21 Instr. Ldr.	325,986	-	-	-	-	-	-	-	-	12,953	338,939
23 Sch. Ldr.	1,826,671	(58,626)	-	-	-	-	-	-	-	5,377	1,773,422
31 Guidance	789,406	(77,886)	-	-	-	-	-	-	-	(8,460)	703,060
32 Social Wk.	1,300	-	-	-	-	-	-	-	-	-	1,300
33 Health	298,926	-	-	-	-	-	-	-	-	-	298,926
34 Transp.	1,152,513	-	-	-	-	95,000	(85,000)	-	-	3,887	1,166,400
35 Food Svc.	1,400	-	-	-	-	-	-	500	-	-	1,900
36 Co-Curr.	1,056,045	-	-	-	-	-	-	160,000	-	(4,576)	1,211,469
41 Gen. Admin.	1,149,866	(4,800)	-	-	-	-	-	-	-	27,605	1,172,671
51 Plant maint.	3,244,346	(608,088)	16,200	204,000	17,000	-	85,000	(45,000)	-	(4,062)	2,909,396
52 Security	159,000	(120,000)	-	-	-	50,000	-	-	-	900	89,900
53 Data Proc.	253,746	-	-	-	-	-	-	-	-	-	253,746
61 Comm. Svc.	-	-	-	-	-	-	-	-	-	1,350	1,350
71 Debt	-	-	-	-	-	-	-	-	-	-	-
81 Fac. Acq.	-	-	-	-	-	-	-	-	-	-	-
99 Intergover. Chgs.	-	-	-	-	-	-	-	-	-	-	-
Total	255,000	-	-	-	-	-	-	-	-	-	255,000
	27,834,891	(1,170,091)	-	124,000	(200,000)	95,000	-	285,500	-	0	26,969,300
Net Budget	-	-	-	(124,000)	(124,000)	46,899	46,899	213,131	213,131	213,131	213,131

Cafeteria(240)

Other Sources(Uses)
Transfers InDebt Service(511)[illegible]